

DELTA PROTECTION COMMISSION

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May 10, 1996



To: Delta Protection Commission

From: Margit Aramburu, Executive Director

Subject: Update on Budget for FY 95-96;
Proposed Budget and Work Plan for FY 96-97;
(Note: Commission is slated to "sunset" on January 1,
1997; Proposed Budget and Work Plan reflect sunset
date.)

Current Year (FY 95-96):Income:

Funds for FY 95-96 (from three special funds; must be expended or will return to funds)	+268,000
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ELPF-168,000
Water-50,000
B&W -50,000

TOTAL	+268,000
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Funds Expended or Committed:

Funds Expended through April 17, 1996	-133,500
Estimated April, May, June Expenses	-45,000
Estimated GIS Expenses	-25,000

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UCB: 10,000

TOTAL	-203,500
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Estimated Remainder

Estimated remainder on June 30, 1996	+64,500
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NEXT YEAR (FY 96-97):

<u>Income:</u>	+134,000
ELPF- 84,000	
Water-25,000	
B&W- 25,000	
Credit at Kinkos	+560
TOTAL	+134,560

Expenditures as Proposed in State Budget:

1. Personal Services

Salaries and Wages	66,000
Benefits	22,000
TOTAL	88,000

2. Operating Expenses and Equipment:

General Expenses	5,000
Printing	2,000
Communications	3,000
Postage	1,000
Travel In State	2,000
Travel Out of State	--
Training	1,000
Facilities Operations	3,000
Utilities	2,000
Consulting and Professional Services - External	25,000
Equipment	--

Other	2,000
TOTAL	46,000
GRAND TOTAL	134,000

DRAFT WORK PLAN: FY 96-97

Note: This is a work plan for half a year, until January 1, 1997. If the Commission's sunset date is extended, a revised work plan and budget will be submitted for Commission review and approval.

1. Staff Support to the Commission.

- a. Coordinate and prepare agendas, minutes, staff reports for Subcommittee and Commission meetings.

2. Plan Adoption, Coordination with Counties and Review of County Proposals: (on-going)

- a. Coordinate with County staff re general plan amendments.
- b. Revise/Correct Background Reports; retain master for reproduction.
- c. Analyze any remaining submissions (City of Stockton); present to Commission for review and approval.

3. Appeals:

- a. Prepare staff analysis with assistance of Attorney General.

4. Lawsuits:

- a. Provide assistance to Attorney General's office.

5. Implementation: No actions scheduled.

6. Monitoring: (on-going)

- a. Supervise consultant development of Geographic Information System (GIS) to carry out monitoring program.
- b. Prepare annual report to Governor and Legislature (due January 1, 1997)
- c. Monitor pending projects in the Delta area: (1) prepare monitoring memo; (2) submit comment letters on projects in the Primary Zone.
- d. Monitor Legislation, report to Commission.

7. Regional Planning Coordination:(on-going)
 - a. Coordinate with County Planners regarding projects/issues.
 - b. Coordinate with Counties preparing Habitat Conservation Plans.
 - c. Coordinate with State and federal agencies preparing regional plans/programs affecting the Delta: Cal-Fed/BDAC, SFEP, LTMS, CVHJV, San Luis Drain.
8. Agriculture: No action beyond 6 and 7.
9. Wildlife: No action beyond 6 and 7.
10. Recreation:
 - a. Complete multi-agency study of Delta recreation and access uses, focusing on boating and fishing. Participants are: DPC, DPR, and DBW (started in FY 95-96).
 - b. Abandoned Vessels: Research and prepare materials for Commission consideration regarding: identifying problems areas; identify possible approaches to removal of abandoned vessels; identify legislative approaches to solving the problem; identify funding sources (started in FY 95-96).
11. Levees/Regulatory:
 - a. Participate with Secretary of Resources Levee Permit Group to coordinate permit processes and to develop funds for long-term levee maintenance. (on going)
 - b. Evaluate information available to develop information on bringing levees to PL-99 standard (started in FY 95-96).
12. Other Duties as Assigned
 - a. Close office; dispose of furniture and equipment; dispose of files; etc.